

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: FIRE PREVENTION  
(05000)  
Function: Public Protection  
Activity: Fire Protection  
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<b><u>SALARIES &amp; EMPLOYEE BENEFITS</u></b>				
710102 Permanent Salaries	202,753	237,000	222,000	195,000
710103 Extra Help	16,857	10,000	10,000	10,000
710105 Overtime	825	0	0	0
710200 Retirement	38,360	59,000	53,800	47,000
710300 Health Insurance	18,712	24,000	22,100	22,100
710400 Workers' Compensation Insurance	93,150	87,105	94,961	94,961
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>370,657</b>	<b>417,105</b>	<b>402,861</b>	<b>369,061</b>
<b><u>SERVICES &amp; SUPPLIES</u></b>				
720200 Clothing & Personal Supplies	43,144	35,000	60,000	35,000
720300 Communications	15,584	19,000	19,000	15,000
720305 Microwave Radio Services	0	0	35,672	34,794
720500 Household Expense	13,828	14,500	20,000	16,000
720600 Insurance	3,212	3,211	3,211	2,130
720800 Maintenance - Equipment	339,040	375,000	387,500	375,000
720900 Maintenance - Structures & Grounds	8,604	8,000	12,000	8,000
721100 Memberships	12,996	13,500	15,000	13,000
721300 Office Expense	9,091	12,000	12,000	11,500
721400 Professional & Specialized Services	4,582,488	3,350,506	3,482,850	3,458,471
721500 Publications & Legal Notices	1,408	1,600	2,500	1,600
721600 Rents & Leases - Equipment	4,149	3,400	5,500	3,800
721700 Rents & Leases - Building	38,376	31,509	31,859	31,859
721800 Small Tools & Instruments	5,627	4,000	4,000	3,000
721900 Special Departmental Expense	78,916	60,000	64,000	60,000
722000 Transportation & Travel	986	2,000	2,000	1,500
722100 Utilities	56,981	63,000	63,000	63,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>5,214,430</b>	<b>3,996,226</b>	<b>4,220,092</b>	<b>4,133,654</b>

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	ACTUAL EXPENDITURES <u>2007-08</u>	BOARD APPROVED EXPENDITURES <u>2008-09</u>	DEPARTMENT REQUEST <u>2009-10</u>	CAO RECOMMENDATION <u>2009-10</u>
<u>ACCOUNT CLASSIFICATION</u>				
<u>OTHER CHARGES</u>				
730300 Retire Other Long-Term Debt	318,111	318,111	318,111	0
TOTAL OTHER CHARGES	318,111	318,111	318,111	0
<u>FIXED ASSETS</u>				
740300 Fixed Assets	896,154	48,450	334,300	31,700
TOTAL FIXED ASSETS	896,154	48,450	334,300	31,700
TOTAL - FIRE PREVENTION	6,799,352	4,779,892	5,275,364	4,534,415

COMMENTS

The California Department of Forestry, under contract with the County, administers, manages, and provides fire protection services to the western two-thirds of the County. The eastern third of the County (Sierra National Forest) is protected by the U.S. Forest Service. Programs to reach these goals include fire prevention activities, arson investigation, education and fire safety inspections and training, dispatching and weed abatement programs.

The Madera County Fire Department consists of sixteen (17) fire stations, approximately 179 volunteers and 21 paid personnel. Currently the Department has six (6) full-time paid fire stations. Madera Fire Station #1, Madera Acres Fire Station #3, Oakhurst Fire Station #12 and Bonadelle Fire Station #19 are funded entirely by the County of Madera. Funding for personnel costs for Station #8 (temporarily located at Coarsegold CDF) is funded through a Memorandum of Understanding with the Chukchansi Tribe of the Picayune Indians. Funding is shared between Madera County and County Service Area 22 - Zone B for personnel at Rolling Hills Fire Station #9. Permanent State personnel also staff the Coarsegold, Ahwahnee, Bass Lake and Rancheria (CDF) Fire Stations year round through the use of the "Amador Plan." Central California Women's Facility (CCWF) Station #5 is staffed by California Department of Corrections and Inmate personnel, and provides fire protection services to the County of Madera through a cooperative agreement between the State and County. Station #2 (Chowchilla), Station #4 (Dairyland), Station #10 (Yosemite Lakes Park), Station #11 (North Fork), Station #13 (Coarsegold), Station #14 (Bass Lake), Station #15 (Raymond), Station #16 (Ahwahnee), Station #17 (O'Neals), and Station #18 (Cedar Valley) are staffed entirely by Paid-Call Fire Fighters.

The Fire Department is administered and managed through a cooperative contract with the California Department of Forestry and Fire Protection. The contract for fire services, between the County and State, has existed since the early 1920's. Currently the County and CDF have two (2) principle agreements which constitute the contract for services: 1) Schedule "A" Contract (PRC-4142), and 2) Schedule "A" Amador Contract (PRC-4144). The Madera County Fire Department is a proactive (fire prevention, training) and reactive (emergency response) organization, which provides a multitude of emergency and non-emergency public services.

The Fire Department is organized into five main functional divisions:

- ◆ Administration
- ◆ Operations
- ◆ Training
- ◆ Prevention
- ◆ Communications

ADDITIONAL COMMENTS CONCERNING CDF CONTRACT

The CDF budget for FY 2009-10 include the following the following items:

- ◆ The employee benefits rate for CDF staff is 60.35% up from last fiscal year 57.35%.
- ◆ The CDF Administrative Charge is 11.00%, up from last fiscal year 9.68%.
- ◆ Unemployment insurance, which was previously included in the Administrative Charge, will now be a separate charge against the base salaries of seasonal employees. While this will reduce Schedule A costs, it will raise the cost of the overall Amador Plan Program by an estimated ten percent.
- ◆ There will be additional cost for the two (2) Battalion Chiefs assigned to the Amador Program, and the above-mentioned rate increase contributed to the increase of approximately \$15,617 to the Schedule "A" Amador contract request. In past years, the cost for the two Battalion Chiefs were passed on to the County. In the last couple of years, this cost was not charged to the County. CALFIRE State Operations has directed that this cost be passed to the County.

WORKLOAD

<u>STATIONS</u>	<u>2005*</u>	<u>2006*</u>	<u>2007*</u>	<u>2008*</u>
<u>Battalion 10 (Madera Battalion)</u>				
Chowchilla (Company 2)	336	397	486	505
Dairyland (Company 4)	200	205	282	98
<u>Battalion 13 (Daulton Battalion)</u>				
Madera Acres (Company 3) CDF Staffed	947	1,059	911	932
Central California Women's Facility (Company 5) CCWF Staffed	(No data submitted for this Station.)			420
Raymond (Company 15)	106	86	95	60
<u>Battalion 14 (Ahwahnee Battalion)</u>				
Ahwahnee (Company 16)	116	250	228	219
Oakhurst (Company 12) CDF Staffed	467	501	480	455
Bass Lake (Company 14)	123	199	144	168
Cedar Valley (Company 18)	79	109	119	147
<u>Battalion 15 (Coarsegold Battalion)</u>				
Indian Lakes (Company 8) (Casino)	336	303	465	500
Coarsegold (Company 13)	143	96	4	249
Yosemite Lakes Park (Company 10)	363	289	529	321
O'Neals (Company 17)	60	101	106	99
North Fork (Company 11)	188	283	341	287
<u>Battalion 16 (Ranchos Battalion)</u>				
Madera Station 1 (Company 1) CDF Staffed	1,047	818	897	1,098
Bonadelle (Company 19) CDF Staffed	650	658	567	606
Rolling Hills (Company 9) CDF Staffed	214	243	199	266
SUB-TOTAL	5,375	5,597	5,324	6,430
<u>AMADOR Stations (Amador coverage period only)</u>				
Raymond CDF	312	205	61	42
Rancheria CDF	155	136	206	153
Ahwahnee CDF	122	145	188	152
Bass Lake CDF	138	162	138	132
TOTAL FOR ALL STATIONS	6,102	6,245	5,917	6,909

WORKLOAD (continued)

\*Responses to any fire or non-fire situations where at least an engine responded to a call, which also included medical aid responses. (Approximately 70-75% of all Fire Department calls are in response to medical aid.)

In May, 1993, the County and the City of Madera entered into an automatic aid agreement which provides for automatic responses of County apparatus into the City and City apparatus into the surrounding unincorporated area.

STAFFING

	2008-09	2009-10
	Authorized	Request & Recommend
Permanent - County Staffing		
Account Clerk I or II	1	1
Administrative Assistant	1	1
Fire Master Mechanic	2	2
Fire Equipment Manager	1	1
Office Assistant I or II	1	1
Extra Help - Weed Abatement	.50	.50
Total Permanent & Extra Help	6.50	6.50

Note: The following vacant position is not recommended to be funded for 2009-10, with an estimated savings to the General Fund as noted below:

Position	Estimated Salary & Employee Benefits for 12 Months
Administrative Assistant	\$53,845

REVENUE

	Actual 2007-08	Actual & Estimated 2008-09	Estimated 2009-10
State Fire Equipment Reimbursement	\$ 90,546	\$ 65,000	\$ 75,000
Fire Cost Recovery	1,272	9,500	2,000
County Service Area No. 22 - Table Mountain (Zone B)	192,616	190,000	210,000
Chukchansi Indian Tribe		(See Fire - Chukchansi Indian Casino Budget)	

STAFFING - (CDF) (Schedule A Staff)

CALIFORNIA DEPARTMENT OF FORESTRY STAFFING PAID BY MADERA COUNTY

		Estimated 12-Month Employee Salary & Benefit Cost <u>2009-10</u> <u>Request &amp; Recommend</u> (Includes Salary, Benefits & Planned Overtime)
<u>Current CDF Positions</u>	<u>Duty Station</u>	
(1) Captain	Madera - Company 1	\$ 128,150
(2) Engineers	Madera - Company 1	202,678
(1) Captain	Madera Acres - Company 3	128,150
(2) Engineers	Madera Acres - Company 3	202,678
(1) Captain	Rolling Hills - Company 9	128,150
(2) Engineers	Rolling Hills - Company 9	202,678
(1) Captain	Oakhurst - Company 12	128,150
(2) Engineers	Oakhurst - Company 12	202,678
(1) Captain	Bonadelle - Company 19	128,150
(2) Engineers	Bonadelle - Company 19	202,678
(2) Battalion Chief	Daulton - Fire Control	305,460
(1) Captain	Madera - Training	128,150
(2) Communications Operator	Mariposa - Emergency Command Center	175,564
(1) Admin. Secretary (half-time)	Mariposa - Support Services	30,021
(1) Engineer - Relief	County-wide	<u>101,339</u>
TOTAL CDF STAFFING COST (Not including AMADOR Cost)		\$2,394,674

SALARIES & EMPLOYEE BENEFITS

- 710102      Permanent Salaries are recommended at \$195,000 which represents the cost of present County staff and recommended positions.
- 710103      Extra Help is recommended at \$10,000 which provides approximately five-to-six months of extra-help staff to assist in the Weed Abatement Program.
- 710200      Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300      Health Insurance is based on the employer's share of health insurance premiums.
- 710400      Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200      Clothing & Personal Supplies is recommended at \$35,000 based on the replacement program this year. The recommended amount is to purchase new and replacement clothing (helmets, face shields, coats, pants, boots, glasses, and personal alarms) for approximately 185 volunteers and permanent staff. It is estimated that to completely outfit an individual with the required CAL-OSHA clothing, the cost is approximately \$15.00 per person. The majority of this account is to provide paid-call volunteers with personal protection clothing. The Department has applied for a grant. If successful, the budgeted amount will provide to match grant funds.
- 720300      Communications is recommended at \$15,000 based on present cost experience and estimated need. This account pays for all telephone costs at the stations. The account also provides for an Electronic Data Transfer and cell phone services
- 720305      Microwave Radio Services is recommended at \$34,794 and pays for this Department's pro-rata share of the new Microwave Radio Service which allows the Department to utilize a local emergency frequency.
- 720500      Household Expense is recommended at \$16,000. This appropriation covers the cost of consumable household supplies and is for replacement of such items as dishes, cooking utensils, towels, sheets, other household expenses, and refuse disposal.



SERVICES & SUPPLIES (continued)

- 720600      Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800      Maintenance - Equipment is recommended at \$375,000. This account covers maintenance of generators, mobile radios, rescue and office equipment, fuel and maintenance of various types of automotive equipment. A breakdown of this account is as follows:
- \$345,000 for general vehicle maintenance expenses (fuel, oil, tires, batteries, parts, repairs, etc.)  
              12,000 for general mobile radio and pager expense  
              15,000 for maintenance of pumps, generators, fire-fighting and office equipment, and breathing apparatus  
              3,000 for automotive rebuilding projects as allowed or additional vehicle maintenance
- 720900      Maintenance - Structures and Grounds is recommended at \$8,000 to maintain minor items at fire stations.
- 721100      Memberships It is recommended that \$13,000 be budgeted to provide approximately 179 volunteers with membership in the California State Firemen's Association. This membership provides the volunteers with an enhanced disability insurance program should they be injured while performing their duties as a volunteer as is based is based on current expenditures.
- 721300      Office Expense is recommended at \$11,500. This account pays for the printing of hazard inspections, violation notices, general office supplies, copying costs, and minor computer supplies and equipment. Approximately \$3,500 of this account provides funds to mail weed abatement notices.

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services is recommended at \$3,458,471 as per the following accounts:

(Total Recommended State Contract - \$3,413,471)

<u>CDF Contract* (SCHEDULE A)</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	
	<u>Authorized</u>	<u>Authorized</u>	<u>Authorized</u>	<u>Request</u>	<u>Recommend</u>
Permanent Salaries & Benefits	\$1,595,377	\$1,719,036	\$1,671,907	\$1,798,914	\$1,788,559
HAZMAT Premium Pay Differential	16,301	16,468	15,415	15,634	15,634
FLSA Payment (Planned Overtime)	569,712	638,762	639,650	621,752	621,752
Uniform Allowance	19,773	20,482	21,298	26,889	26,889
Overtime (Unplanned)	30,000	32,000	32,000	32,464	29,000
Travel Expense/Training/Office Expense/Utilities	9,000	9,000	9,000	11,260	9,000
Paid Call Firefighters (Volunteers)	150,000	150,000	150,000	150,000	150,000
Administration Charge (11.00%) (Schedule A)	243,522	275,382	245,801	292,260	290,491
Amador-Coarsegold, Bass Lake, North Fork, Ahwahnee & Command Support (Including Administrative Charge)	<u>4 25,217</u>	<u>444,278</u>	<u>493,385</u>	<u>485,876</u>	<u>482,146</u>
TOTAL CDF CONTRACT	\$3,058,902	\$3,305,408	\$3,278,456	\$3,435,049	\$3,413,471

\*RECAP OF ACCOUNT NO. 721400 - WHICH IS THE STATE CDF CONTRACT

Permanent Salaries & Benefits are recommended at \$1,788,559. This amount provides funds for CDF staffing for Madera Station #1, Bonadelle, Madera Acres, Oakhurst, Rolling Hills, and clerical and dispatch staff at command headquarters in Mariposa.

Hazmat Differential Pay is recommended at \$15,634.

FLSA Payment is recommended at \$621,752 and provides funds for CDF employees who work in accordance with the FLSA regulations and their negotiated State labor agreement.

Uniform Allowance is recommended at \$26,889 to provide uniform allowance for CDF personnel.

Overtime Unplanned is recommended at \$29,000 based on projected CALFIRE overtime.

Travel, Training and Office Expense is recommended at \$9,000. This account pays mileage for relief engineers between stations, training conferences for permanent staff, and incidental office expense.

Paid-Call Firefighters is recommended at \$150,000. This account pays for volunteer firefighters responding to any fire situation at \$10.00 per hour. This account is recommended at 15,000 extra-help manhours, which excludes medical aid responses.

Administration Charge is recommended at \$290,491. This account pays for the various administrative costs the State has in the operation of CDF contracts. The 2009-10 administration charge is 11.00% of total State contract.

Amador Stations and Support Command Cost is recommended at \$482,146. This account represents the cost of the Amador Plan Stations (Bass Lake, Coarsegold, Ahwahnee, and North Fork). The Amador Stations at Ahwahnee, Bass Lake, and North Fork were established in 1999-00. These funds pay for a portion of CDF staff during the non-fire season. A 11.00% administrative charge is also included in this account. This represents a two person staffing at the four stations.

Weed Abatement Program is recommended at \$30,000. These funds are used to contract plow-down of weeds and the cost is reimbursed by the property owners. These funds are not part of the State CDF contract.

Automatic-Aid-Firebaugh Contract is recommended at \$7,000. These funds pay the Firebaugh Fire Department on a per run basis for the Eastside Acres area. These funds are not part of the State CDF contract.

\*RECAP OF ACCOUNT NO. 721400 - WHICH IS THE STATE CDF CONTRACT (continued)

Paid-Call Fire Volunteers Physical is recommended at \$8,000. These funds provide for the mountain volunteers to have their physicals performed in Eastern Madera County. These funds are not part of the State CDF contract. This account also pays for respiratory exams.

SERVICES & SUPPLIES (continued)

721500      Publications & Legal Notices is recommended at \$1,600 to provide funds for weed abatement notices and recruitment for Paid-Call Volunteers.

721600      Rents & Leases - Equipment is recommended at \$3,800 for copier rental.

721700      Rents & Leases - Buildings is recommended at \$31,859 for the rental of the fire stations at Ahwahnee (\$14,850), Cedar Valley (\$2,609) and Madera Acres (\$14,400).

721800      Small Tools & Instruments is recommended at \$3,000 and provides necessary hand tools for the Department.

721900      Special Departmental Expense is recommended at \$60,000. This account covers fire-fighting supplies. The following is a general breakdown of this account's uses:

Fire-Fighting Supplies are recommended at \$31,000 to purchase general supplies in this Department (e.g. ladders, nozzles, air tanks, foam, pagers, axes, valves, etc.). Many of these items need replacement on a year-for-year basis, due to damage, etc.

Medical Aid Supplies are recommended at \$5,000 to replenish kits and provide items of protection against communicable disease, and supplies for the automated external defibrillators.

Food is recommended at \$3,300. This account is used to feed firefighters on extended fires when the employee or volunteer cannot return to a station.

SERVICES & SUPPLIES (continued)721900      Special Departmental Expense (continued)

Training Programs & Supplies are recommended at \$8,300. This account provides training devices and materials for the volunteer staff (e.g. manuals, films, slides, brochures and other training aides). This account also provides materials for the Fire Prevention Program and specialized training, equipment and courses, including school programs and other events in the County.

Fire Hose is recommended at \$7,000. The Department replaces small amounts of their hose due to burnt and damaged hose.

Hazardous Materials and Confined Space Certificates and Specialized Equipment is recommended at \$5,400.

722000      Transportation & Travel is recommended at \$1,500 to provide travel funds for County staff and to provide funds for volunteer training and travel.

722100      Utilities is recommended at \$63,000 based on estimated need and experience.

OTHER CHARGES

730300      Retire Other Long-Term Debt is recommended at \$-0-. This is the third of four equal payments for the 5 fire trucks that were delivered in Fiscal Year 2006-07. This third-year payment is for principal (\$269,840.90) and 4.2% interest (\$48,270.10) to repay the Fire Mitigation Trust Fund that loaned funds to the General Fund to purchase the fire trucks. It is recommended that the total third year payment of \$318,111 be deferred to Fiscal Year 2010-11.

FIXED ASSETS

The following fixed assets are recommended:

	<u>Item</u>	<u>Estimated Cost</u>	<u>Allocation</u>	<u>Remarks</u>
1	<u>Pressure Ventilation Fan</u>	\$ 2,000	Station 17	Cleans smoke from structures.
10	<u>Pagers</u>	10,000	County-wide	Improves communication in more rural parts of the County. These funds will be used to match a grant for pagers.
1	<u>Ice Machine</u>	3,200	Station 2	Does not have an ice machine.
1	<u>Command Vehicle</u>	12,500	Valley	To replace a vehicle with 170,000 miles. These funds will be used to match a grant application on a 75%-25% USDA grant for a command vehicle (pickup or SUV).
3	<u>Communication Equipment ( R)</u>	4,000	County-wide	Base stations need to be replaced to transition to FCC required narrowband.

The following fixed assets are not recommended:

- 1 Fire Engine ( R ) (\$300,000) is requested in order to rotate the oldest engine out of service and maintain the Department's replacement plan. This purchase is not recommended due to the severity of the budget limitations.
- 10 Oxygen Bottles ( R) (\$1,400), 2 Chainsaws (\$1,200) - These items are not recommended as fixed assets, as they are under \$1,000 each. Therefore, if they are a high priority, this equipment may be purchased from the Special Departmental Expense account.